

CAPITAL PLAN FOR IMMANUEL ANGLICAN CHURCH 2025

CONTEXT

The parishioners designated the property at 142 Massey Road as the permanent worship site for Immanuel Anglican Church at a Special Congregational meeting on January 29, 2023. Ownership of all church and related properties within the Diocese of Qu'Appelle resides with the Diocese and vestries serving as custodians.

This church building was constructed in 1966 and the hall was constructed onto the south side of the building in 1992. The 142 Massey Road property consists of a land base of 1.74 acres and 14,610 square feet of space with space for about 100 parking stalls.

1. Following is the Status of Projects identified at 2024 AGM Capital Plan for your information.

Name	Location	Description	Estimated Project Cost	Comments
Projects with a 1 to 2 Year Horizon				
Foundation Refurbishment	Church Basement/crawl space	Add pair of sump pumps Repair two concrete piles Lay moisture repellent plastic	\$60,000	<ul style="list-style-type: none"> • Diocesan Executive Committee approved request to use funds from Immanuel Legacy Trust. \$43,000 was received. • Completed 2024; item will be removed
Replace and rebuild narthex doors and door frame	Front doors off Massey Road	Replace rotten wooden door frame	\$20,000	<ul style="list-style-type: none"> • Door and frame have deteriorated to the point where they need to be replaced. Quotes have been obtained for work to be done. • Completed 2024; item to be removed
Enhance Massey Road frontage to make it more community focused and inviting. Build benches for sitting for the neighbourhood to use when they are out walking.	Build gardening boxes on south side of lawn as part of our food security initiative. Build benches for walkers to sit and visit	With the removal of the diseased tree, can start enhancing the space on Massey Road to make it more inviting. Some additional ideas have been suggested, including	\$2,000 to \$3,000 based on construction of Children's Garden	<ul style="list-style-type: none"> • Four garden boxes now completed. None to be built in 2025. • Before any more work is done, an overview plan for the front will be developed.

		removing bushes and putting in fruit trees.		
Church stucco repair	Church chimney stucco above sacristy and building perimeter edges cracking and separating	Stucco falling off	\$7,500	<ul style="list-style-type: none"> • Can patch areas to stop further stucco cracking and separating.
Hall windows, including second floor	16 random sized wooden sash windows in hall building.	Supply and install replacement windows The wood has deteriorated from moisture and hardware on some of the windows jams. Those in hall in the worst condition.	Estimate \$1,500 per window	<ul style="list-style-type: none"> • Have received funding of \$39,109 from Immanuel Legacy Trust held by the Diocese to replace windows in hall. Contract awarded to Provincial Window & Door. Timing for completion to be finalized subject to review of contractor schedule.
Repaint parking lot lines	Parking lot	Present parking lines have faded and not visible creating a safety issues	\$3,000	<ul style="list-style-type: none"> • Campbell students park inappropriately which causes safety issues • Lines painted by Buildings & Groups Committee. Work done in fall of 2024. Costs of supplies charged to operations. • Remove from capital projects
Replacement of dishwasher	Kitchen	Volunteers repaired the dishwasher in early 2022 to get it operational. Contractors have done additional repairs.	\$8,000	<ul style="list-style-type: none"> • Repairs have been done by volunteers and contractors to get dishwasher operational but useful life has been surpassed. Unit still works.

Facility repair of church and hall roofs.	Church and office Roofs	Patch deteriorated roofing surfaces	\$30,000	<ul style="list-style-type: none"> • Repair and patching of roofs to extend the life of the roofs • Completed 2024; item to be removed
Electronic Sign	Front Lawn	Electronic sign to provide updates on events, activities of parish	\$20,000	<ul style="list-style-type: none"> • Additional analysis required

The projects that are still outstanding have been itemized for the Annual Report booklet.

Projects in Section 1 need to be approved by parishioners before work can be undertaken.

2. Capital Plan Projects 2026 to 2030 year Horizon

Name	Location	Description	Estimated Cost	Comments
Projects 2 to 5 Year Horizon				
Upgrade lighting in the sanctuary	Sanctuary	Provide additional lighting above altar area to increase visibility when live-streaming	\$23,000 estimate from Nov 2021	<ul style="list-style-type: none"> • Enhances lighting for worship and live streaming. Additional analysis and updated costing required.

Install solar panels on the south side of the hall	South roof of hall	Only to be installed if funding can be obtained. Otherwise not cost effective.	\$95,000	<ul style="list-style-type: none"> • Preliminary discussions with firm in Saskatoon several years ago so updated research needed.
Replacing carpets in sanctuary	Sanctuary			<ul style="list-style-type: none"> • Need costing
Replace tile flooring in hall and kitchen	Hall			<ul style="list-style-type: none"> • Need costing
Replacement of church and hall roofs	Roofs		Last replacement cost about \$40,000 for church & hall roofs	<ul style="list-style-type: none"> • Updated costing required
Furnace replacement	Basement		\$6,500 per furnace	<ul style="list-style-type: none"> • 2 small furnaces
Enhance the west door entrance off the parking lot to be more welcoming and less congested.	Extent the entrance outwards (align with end of robing room)			<ul style="list-style-type: none"> • Requires design architectural expertise
Install elevator to the second floor	Main floor to second – multi-purpose area	Enhance second floor access, more use as a multi-purpose area	Estimate \$50,000	<ul style="list-style-type: none"> • Additional analysis needed

3. **capital Project examples for Immanuel identified from the initial survey results at time of formation** and will require additional review and analysis for prioritization. When the facilities working group was formed with the objective of finding a worship space for the merged church, a survey was done of parishioners to determine the worship priorities of parishioners. The following items were identified. Each of these projects need to be reviewed and evaluated to see if the project is still relevant for Immanuel’s operations.

Name	Location	Description	Estimated Cost	Comments
Projects identified in initial evaluation for church building				More consultation and evaluation will be required for these projects
Construction of chapel		Smaller worship and a dual use space	\$105,000	<ul style="list-style-type: none"> • May repurpose an existing space
Construction of Storage room		20 ft by 20 ft –	\$70,000	<ul style="list-style-type: none"> • Currently using purchased SeaCan as alternate
Construction of memorabilia room/area		20 ft by 20 ft	\$70,000	<ul style="list-style-type: none"> • Review repositioning options combined with a portion of a new build

SUMMARY

The Canons require that a parish Capital Plan be approved by their parishioners with any projects exceeding \$2,000 also requiring the approval of the Diocese.

For your information and reporting purposes the capital projects have been grouped into three areas:

1. Those capital projects that were approved by the congregation at last year’s AGM and the disposition of those projects identified. Added to the remaining outstanding projects are capital projects identified to be done in 2025 and 2026. These capital projects need to be approved by the congregation at the AGM. Canons require that parishioners approve all capital projects.
2. Capital projects identified for completion between 2026 and 2030. Some of these will require further investigation and analysis before coming for approval.
3. Capital projects that were identified when the facilities working group (at time of merger) started looking for worship space for the merged facility and surveyed parishioners from the legacy parishes for their priorities. These projects will require additional review and analyses for prioritization.

This Capital Plan is submitted for your review and acceptance; most specifically as it relates to Section 1: Capital Plan for 2025 to 2026 years.

Immanuel Vestry is committed to ensuring that parishioners are kept informed of upcoming plans. Some of the capital items are more fully developed than others. All have been suggested by parishioners.

MOTION: THAT THE IMMANUEL CAPITAL PLAN BE ACCEPTED AND THE SECTION 1: CAPITAL PROJECTS IDENTIFIED TO BE DONE IN 2025 AND 2026 BE APPROVED AS PRESENTED.